

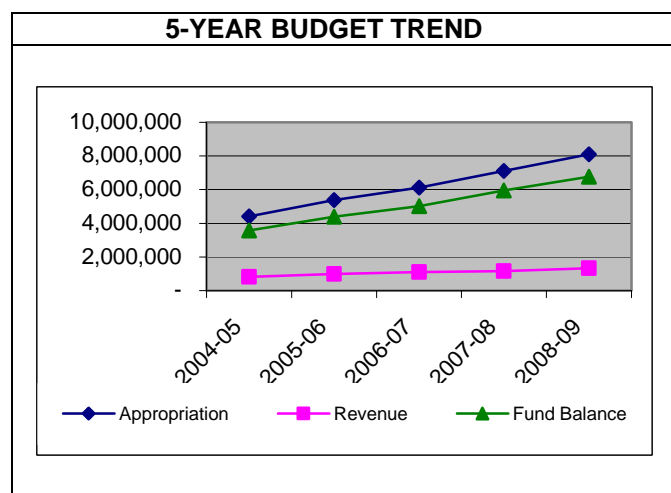
## Chino Agricultural Preserve

### DESCRIPTION OF MAJOR SERVICES

The Real Estate Services Department administers a special revenue fund to continue the Agricultural Land Acquisition and Preservation Program under the California Wildlife, Coastal and Parkland Conservation Act. The department is responsible for negotiating and managing leases, preparing conservation easements, managing properties acquired, and recommending future acquisitions. Property management activities include arranging for all ordinary and emergency repairs, and improvements necessary to preserve the properties at their present condition, enhancing their operating efficiency, or altering them to enhance lease potential and/or comply with lease requirements. Expenditures are fully financed through revenues received from the lease of acquired properties.

There is no staffing associated with this budget unit.

### BUDGET HISTORY

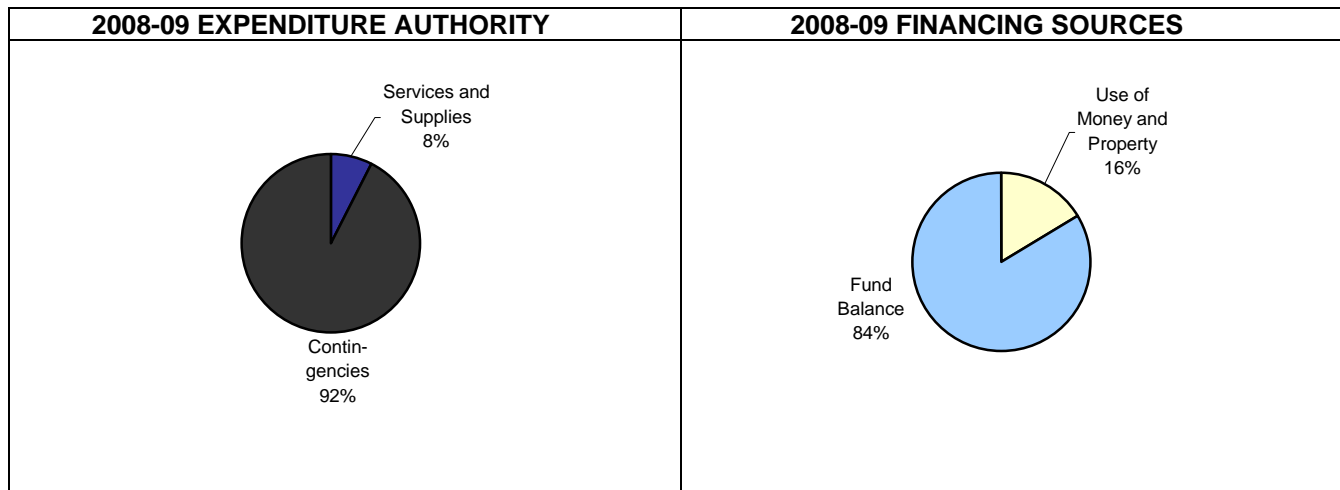


### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	445,174	487,636	324,385	7,105,752	488,050
Departmental Revenue	1,261,470	1,102,950	1,254,738	1,160,648	1,317,502
Fund Balance				5,945,104	



## ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services  
 DEPARTMENT: Real Estate Services  
 FUND: Chino Agricultural Preserve

BUDGET UNIT: SIF INQ  
 FUNCTION: General  
 ACTIVITY: Property Management

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	420,232	465,853	301,983	465,050	647,053	617,053	(30,000)
Other Charges	24,942	21,783	22,402	23,000	32,000	29,000	(3,000)
Contingencies	-	-	-	-	6,426,699	7,461,914	1,035,215
Total Appropriation	445,174	487,636	324,385	488,050	7,105,752	8,107,967	1,002,215
<b>Departmental Revenue</b>							
Use Of Money and Prop	981,970	1,102,834	1,254,738	1,311,998	1,160,648	1,333,411	172,763
Current Services	279,500	116	-	-	-	-	-
Other Financing Sources	-	-	-	5,504	-	-	-
Total Revenue	1,261,470	1,102,950	1,254,738	1,317,502	1,160,648	1,333,411	172,763
Fund Balance					5,945,104	6,774,556	829,452

Services and supplies of \$617,053 are for costs related to ongoing maintenance of program properties. The decrease of \$30,000 is due to anticipated fewer operating costs.

Other charges of \$29,000 are decreased by \$3,000 to reflect a reduction in property taxes.

Contingencies of \$7,461,914 increased by \$1,035,215 due to increases in departmental revenue as well as available fund balance.

Departmental revenue of \$1,333,411 reflects leasing of county-owned properties that are part of this program. The increase of \$172,763 reflects annual rents adjustments, which are based on fixed rates or changes to the Consumer Price Index.

